United Nations A/55/622

General Assembly

Distr.: General
13 November 2000

Original: English

**Fifth-fifth session**
Agenda item 128
**Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994**

# Annual budget performance report of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 for the year ended 31 December 1999

**Report of the Secretary-General**

*Summary*

This is the fifth annual budget performance report of the International Criminal Tribunal for Rwanda for the year ended 31 December 1999.

An amount totalling $68,531,900 net ($75,260,600 gross) was appropriated for 1999 by the General Assembly in its resolution 52/213 of 18 December 1998. During 1999, expenditures amounted to $64,156,600 net ($70,111,600 gross), resulting in an unencumbered balance of $4,375,300 net ($5,149,000 gross).

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# I. Introduction

1. The budget performance report for the International Criminal Tribunal for Rwanda for the year 1999 is submitted in accordance with General Assembly resolution 49/251 of 20 July 1995. The realized workload statistics for 1999 are provided in annex I in accordance with General Assembly resolution 52/218 of 22 December 1997.

# II. Performance report for 1999

### Overall appropriation and expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *Appropriation (1)* | *Expenditure (2)* | *Variance (3)=(1)-(2)* |
|---|---|---|---|
| Posts (net of staff assessment) | 47 449.8 | 43 917.8 | 3 532.0 |
| Other staff costs | 1 800.0 | 2 237.0 | (437.0) |
| Salaries and allowances of judges (including common costs) | 1 655.3 | 1 756.8 | (101.5) |
| Consultants and experts | 148.0 | 428.5 | (280.5) |
| Travel | 1 607.1 | 1 681.2 | (74.1) |
| Contractual services | 6 328.8 | 5 105.0 | 1 223.8 |
| General operating expenses | 4 560.3 | 3 337.9 | 1 222.4 |
| Hospitality | 4.0 | 11.0 | (7.0) |
| Supplies and materials | 1 300.0 | 1 484.9 | (184.9) |
| Alterations to premises | 1 023.6 | 550.7 | 472.9 |
| Furniture and equipment | 2 515.0 | 3 555.7 | (1 040.7) |
| Grants and contributions | 140.0 | 90.1 | 49.9 |
| Staff assessment | 6 728.7 | 5 955.0 | 773.7 |
| **Total (gross)** | **75 260.6** | **70 111.6** | **5 149.0** |
| Income from staff assessment | 6 728.7 | 5 955.0 | 773.7 |
| **Total (net)** | **68 531.9** | **64 156.6** | **4 375.3** |

## Budget performance

2. As shown in the table above, during 1999 expenditures of the Tribunal totalled $64,156,600 net ($70,111,600 gross), resulting in an unencumbered balance of $4,375,300 net ($5,149,000 gross). This unencumbered balance consists of reduced requirements of $3,525,600 net ($3,994,300 gross) under the Registry and $918,400 net ($1,223,400 gross) under the Office of the Prosecutor, offset by an over-expenditure of $68,700 under the Chambers. Significant variances between the 1999 appropriations and actual expenditures are explained below.

**Posts (decrease: $3,532,000)**

3. The decrease under posts reflects the net effect of reduced requirements of $5,556,800 under salaries as a result of the higher than anticipated vacancy rates experienced by the Tribunal during the year under review, offset by increases under common staff costs ($2,024,800). It may be recalled that at the time of the preparation of the 1999 budget proposals, vacancy rates of 8 per cent for the Professional category and above and 5 per cent for General Service and others were used for the continuing posts, while 60 per cent for the Professional category and 50 per cent for General Service were used for the new posts. With these projected vacancy rates, a monthly average of 64 posts in the Professional category and 75 posts in the General Service category would remain vacant during the year. The actual monthly average number of vacant posts was higher: 105 for the Professional category and above and 96 for General Service and others, resulting in savings under salaries. The increase in common staff costs ($2,024,800), on the other hand, is attributable primarily to reclassification of the hardship level of Arusha by the International Civil Service Commission from duty station B to the duty station C in January 1999. With the reclassification of duty station, entitlements of international staff were based on the 12-month cycle instead of a 24-month cycle, resulting in higher expenditure under common staff costs, namely, annual home leave, family visit travel and additional shipments applicable to the duty station. When the 1999 budget proposals were being prepared, the reclassification of Arusha as duty station C was not envisaged and therefore no corresponding provision had been made in the budget proposals.

**Other staff costs (increase: $437,000)**

4. The increase of $437,000 under other staff costs relates to the recorded over-expenditure under general temporary assistance ($93,100) and overtime ($343,900). The additional requirement under general temporary assistance relates to the staff costs associated with provision of support to the Recruitment Task Force, for which no provision was made in the 1999 budget.

5. The additional requirement of $343,900 under overtime resulted from a substantial amount of overtime for both international and local support staff members who were required to work extra hours. Overtime was required in particular for security officers and drivers, who were often required to work extended hours to provide the necessary protection and support services to the judges, especially during lengthy trial proceedings. In addition, staff in the Court Management Section were required to work additional hours in order to provide the clerical support needed by the defence counsel and the prosecution lawyers during trial proceedings. Because of the high vacancy rate, especially during the first half of the year, staff members in various administrative support sections were also required to work beyond normal working hours, particularly in the personnel, finance and travel sections, owing to the increased recruitment drive, as well as administrative and financial actions emanating from the reclassification of the Arusha duty station from B to C. Further, staff were needed to operate the communications equipment during long court sessions extending beyond regular working hours, especially during the plenary session.

**Salaries and allowances of judges (including common costs) (increase: $101,500)**

6. The increase of $101,500 under salaries and allowances of judges is attributable to the increased requirement arising from the extension of the term of office of one of the judges, from 24 May 1999 to 31 January 2000, in order to allow two cases to be completed, as well as to the travel on appointment, shipments and installation of the three new judges, who joined the Tribunal in 1999 instead of in 1998.

**Consultants and experts (increase: $280,500)**

7. The increased requirement of $280,500 under consultants and experts reflects the net effect of the additional financial requirement ($359,400) to finance the expert group established pursuant to General Assembly resolutions 53/212 and 53/213 of 18 December 1998, for which no provision had been made in the 1999 budget proposals, offset by savings of $78,900 resulting from a lower than anticipated number of expert witnesses engaged by the Prosecutor during the year. Only one expert witness was utilized by the Prosecutor compared to the five envisaged.

**Travel (increase: $74,100)**

8. The increase under travel reflects the net effect of the increased requirements of the Office of the Prosecutor ($148,600), offset by savings of $32,800 and $41,700 under the Chambers and the Registry respectively, as described below:

(a) The additional requirements under the Office of the Prosecutor relate primarily to a higher number of trips made by investigative teams as well as by the Prosecutor and her legal advisers and security escorts. The Prosecutor was required to travel to Arusha and Kigali on numerous occasions to appear before Trial Chambers on matters involving various cases and in connection with the aftermath of the decision of the Appeals Chambers regarding the release of an indictee. Additional travel of trial attorneys and legal advisers was also required to visit crime and massacre sites in Rwanda and to consolidate evidentiary documents required for the trial cases. In addition, extended missions had to be undertaken to the United States of America, Europe, and West Africa to interview witnesses and to confirm statements and, in one case, to carry out a prolonged and sensitive investigation in Europe;

(b) The savings under the Registry represents the net result of under-expenditure relating to the travel of witnesses resulting from the fewer number of cases heard and fewer witnesses appearing before the court, offset by an increase under the travel of the staff of the Registry. The travel of the Registry staff relates to the increased requirements of missions by legal advisers to solicit cooperation and assistance of Member States for enforcement of sentences and to local travel of administrative support staff to Nairobi for procurement purposes and for international flight connections for staff members on official travel. In addition, legal and security officers were required to travel to various countries to take custody of and to transfer the indicted individuals.

**Contractual services (decrease: $1,223,800)**

9. The decrease under contractual services is due to decreased requirements of $1,294,300 for defence counsel and defence expert witnesses, $88,600 for training, $64,900 for medical consultants, $47,800 for auto insurance and vehicle repairs and $36,800 for laundry services. The reductions resulted from the following:

(a) Pending the ruling by the Appeals Chamber on motions involving jurisdiction and the amendment of indictments and the significance of this ruling on future cases, defence teams undertook fewer trips to Arusha than anticipated. In addition, only three of the six defence expert witnesses who were expected to claim payment of a fee for their participation actually claimed payment of a fee;

(b) Fewer cases of serious illness were experienced by the detainees during the year, resulting in a decrease in treatment costs. Similarly, fewer cases of accidents requiring major vehicle repairs were experienced during the year, incurring savings. Furthermore, savings were realized from the decrease in expenditure for laundry and cleaning services, as the detainees washed most of their clothes themselves;

(c) Some of the training programmes proposed for 1999 were cancelled because of unavailability of suitable resource persons.

10. The above reductions were offset by increased requirements for: (a) external printing ($10,000), primarily for the printing of 6,000 brochures and leaflets; (b) contractual security relating to construction work in the United Nations Detention Facility ($157,900); and (c) services of individual contractors to deal with Year-2000-related matters and the Tribunals' outreach programmes ($140,700).

**General operating expenses (decrease: $1,222,400)**

11. The reduction under general operating expenses stems from the under-expenditures of $118,800 under rental and maintenance of premises, $157,200 under utilities, $590,400 under communications and $9,500 under miscellaneous services. The savings under rentals relate to the withholding of rental payments since, because of water leakage, several office rooms were not occupied by the Tribunal. In addition, the leasing of land for the vehicle workshop/supply and spare parts store and the rental of one safe house in Kigali were postponed. The decrease in the requirement under utilities resulted from fewer electrical outages and corresponding decreases in the use of and fuel for generators. Moreover, owing to the operational difficulties posed by constant movement and relocation of informants, seven major investigations were delayed, resulting in additional savings in operational expenses of tracking teams of $346,500 under the Office of the Prosecutor.

12. The decreased requirement under communications relates to decreased use of the INMARSAT communications system by members of the tracking team and Security Services Section as a result of the delayed commencement of major investigative and tracking operations in 1999. In addition, the rural up-links for judges' residences envisaged for 1999 was postponed because of the limitations owing to the physical locations of the judges' homes. Furthermore, owing to the delay experienced in the installation of Lexis/Nexis in the Library and Reference Section, the recorded expenditure was less than anticipated.

13. The reduction of $9,500 under miscellaneous services is attributable primarily to lower costs for shipment of goods and carrier insurance to Arusha in 1999, a lesser requirement for the protection of witnesses since fewer witnesses (52 out of projected 180) were called to appear as a result of the decreased court proceedings and the decreased requirement for missions to transfer detainees since United Nations aircraft were used whenever possible.

**Hospitality (increase: $7,000)**

14. An increase of $7,000 under hospitality is attributable to expenditures relating to the unexpected increase in the number of visits by delegations from Member States to the Tribunal.

**Supplies and materials (increase: $184,900)**

15. The increase under supplies and materials resulted from the additional requirement for stationery and office supplies, including data-processing consumables, as a result of a considerable increase in staff; spare parts and maintenance of office and other equipment, especially photocopiers, owing to their extensive use, and air conditioners in the courtrooms and conference rooms; and the increased cost of new uniforms for the security staff. In addition, the cost for the photographic reproduction of evidentiary materials increased the expenditure under this budget line. The additional seven detainees and the increased cost for food items during the period under review account for the higher requirement under this category of expenditure. Additional requirements also resulted from the increased market price of petroleum products, such as petrol, diesel, oil and lubricants, purchased to operate the Tribunal's fleet of vehicles during the year in review.

**Construction, alteration and improvements to premises (decrease: $472,900)**

16. Provisions were included in the 1999 budget of the Tribunal for a number of construction projects and alterations. The savings of $472,900 resulted from the postponement of a number of those projects, including the construction of a transport workshop, store and parking area, the expansion of the United Nations Detention Facility and the erection of security fence for Amahoro Compound in Kigali. In view of the critical importance of year-2000-related issues for which no provision was made in the 1999 budget, the Tribunal's programme of work and the use of approved resources had to be prioritized. Accordingly, expenditure under this heading was limited to routine maintenance, certain alterations in the Arusha International Conference Centre and the United Nations Detention Facility, and the procurement and erection of prefabricated units and ablution units in Kigali.

**Furniture and equipment (increase: $1,040,700)**

17. The over-expenditures recorded under furniture and equipment relate primarily to the increased requirements for the purchase of vehicles, vehicle spare parts, security equipment and other equipment ($815,400); the purchase of data-processing and automation equipment ($240,200); and the purchase of additional furniture and security supplies ($26,000), offset by savings under communications equipment of $40,900.

18. It may be recalled that owing to a substantial delay in the procurement process, the acquisition of 30 vehicles against the 1998 appropriation was not completed in

1998. As a result, those vehicles were purchased using the 1999 appropriations. In addition, expenditures were incurred for the purchase of vehicle spare parts, for which no appropriation was available in the 1999 budget, which gave rise to the additional expenditure.

19. In line with the assessment of the Tribunal's security requirements by Headquarters, it was deemed necessary to heighten the level of security at the Tribunal. To that end, three X-ray machines in Arusha and one in Kigali were purchased. The purchase of these machines was not anticipated, and therefore no provision was made in the 1999 budget. In addition, other equipment, such as the fitness equipment for detainees, ovens and refrigerators for the safe houses and heavy-duty cleaning equipment for the Tribunal's premises were required, which resulted in additional expenditure under this heading.

**Grants and contributions (decrease: $49,900)**

20. The savings of $49,900 under contributions to joint administrative activities reflect the Tribunal's share of the actual expenditure under jointly funded activities for the United Nations clinic and the field security office at Kigali.

**Staff assessment (decrease: $773,700)**

21. The reduced requirements under staff assessment reflect the vacancy rates reported in paragraph 3 above. These are matched by a corresponding reduction of the same amount under income from staff assessment.

## III. Action to be taken by the General Assembly

22. The General Assembly is requested to take note of the present report.

# Annex I

## Performance indicators for 1999

| | *1999 projection* | *1999 actual* |
|---|---|---|
| **Chambers** | | |
| Trials | 6 | 4 |
| Appeals (full and interlocutory) | 4 | 34 (4 full, 29 interlocutory and 1 special) |
| Court days | 345 | 115 |
| Plenary days | 5 | 5 |
| **Office of the Prosecutor** | | |
| *Investigations Division (Kigali)* | | |
| Investigations | 90 | 120 |
| Public indictments (cumulative since 1995) | 36 | 48 |
| Missions | 500 | 624 |
| Witnesses interviewed | 650 | 700 |
| Statements obtained | 600 | 600 |
| Arrests | 12 | 8 |
| *Prosecution Division* | | |
| Motions/applications/responses | 150 | 150 |
| Trials under preparation | 9 | 17 |
| Trials being prosecuted | 6 | 4 |
| Trials completed | 4 | 3 |
| Verdicts | 4 | 4 |
| Appeals | 4 | 5 |
| Guilty pleas | - | 1 |
| Evidence and Information Support Unit | | |
| Documents indexed | 10 000 | 15 000 |
| **Registry** | | |
| *Press and Information Section* | | |
| Media representatives on distribution list | 1 500 | 1 100 |
| Press releases issued | 150 | 106 |
| Phone queries/document requests — press | 1 300 | 1 300 |
| Phone queries/document requests — public | 1 000 | 1 500 |
| Visits arranged by universities and other groups | 100 | 122 |
| News bulletins | 4 | 0 |
| Accredited journalists | 400 | 327 |
| Photographic exhibition | 10 | 3 |
| Workshops/seminars | 5 | 2 |

| | 1999 projection | 1999 actual |
|---|---|---|
| *Court Management Services Section* | | |
| Court sessions | 345 | 210 |
| Court transcript pages | 70 000 | 36 200 |
| Documents processed | 3 500 | 3 050 |
| *Witness and Victim Support Section* | | |
| Witnesses | 180 | 48 |
| Witness support days | 2 300 | 643 |
| Relocation requests | 32 | 8 |
| Witnesses with additional protective measures | 83 | 16 |
| Witnesses with additional support needs: | | |
| Medical and physiological | 120 | 31 |
| Clothing and other | 160 | 43 |
| Safe houses | 4 | 4 |
| *Lawyers and Detention Facility Management Section* | | |
| Number of legal counsel | 60 | 52 |
| Additional defence team members | 55 | 58 |
| Highest number of detainees | 54 | 37 |
| *General Legal Services and Chambers Support Section* | | |
| Final judgement (English/French) | 4 | 4 |
| Judicial decisions (English/French) | 130 | 111 |
| Warrants of arrest (English/French) | 15 | 37 |
| Confirmation of indictments (English/French) | 15 | 7 |
| Rule 40 bis decisions (English/French) | - | 3 |
| Legal briefs and memos | 40 | 803 |
| Preparation of plenary sessions | 2 | 1 |
| Annual reports | 1 | 1 |
| Yearbook | 2 | 0 |
| **Division of Administration** | | |
| *Personnel Section* | | |
| Staffing table | 830 | 641 |
| Applications received/screened | 6 000 | 10 000 |
| Special service contract | 80 | 112 |
| Offers of appointment | 100 | 226 |
| Pre-recruitment tests | 75 | 196 |
| Training courses | 55 | 119 |

| | *1999 projection* | *1999 actual* |
|---|---|---|
| *Finance Section* | | |
| Payroll (regular, extrabudgetary and projects) | | |
| Local staff | 360 | 283 |
| International staff (local portion of salary) | 330 | 405 |
| Monthly financial statements | 12 | 12 |
| Claims (travel, etc) | $5.0 million | $5.4 million |
| Other disbursements | $15.0 million | $21.9 million |
| Appropriation level | $73.0 million | $75.3 million |
| Extrabudgetary expenditure level | $4.0 million | $2.8 million |
| *General Services Section* | | |
| Buildings management | | |
| Work orders completed | 175 | 180 |
| Major maintenance projects | 10 | 11 |
| Registry fax/pouch/mail | | |
| Incoming | 34 000 | 41 800 |
| Outgoing | 18 000 | 26 806 |
| Reproduction requests (pages) | 2 000 000 | 1 896 789 |
| Visa applications/residence permits | 600 | 566 |
| Air operations | | |
| Number of flights | 350 | 280 |
| Number of passengers | 2 000 | 1 151 |
| Number of pieces: pouch, cargo, luggage | 1 800 | 1 156 |
| Travel | | |
| Authorizations, PT 8s raised | 1 100 | 939 |
| Invoices | 1 000 | 775 |
| *Procurement and Contracts Unit* | | |
| Purchase orders raised | 450 | 675 |
| Contracts signed | 15 | 69 |
| Local Contracts Committee cases | 35 | 36 |
| Headquarters Committee on Contracts cases | 6 | 4 |
| *Communications and Information Technology/Management Information Systems Unit* | | |
| Local area network supported | 4 | 5 |
| Local area network connections | 500 | 750 |
| Help-desk calls | 4 550 | 24 000 |
| Help-desk calls/support person | 3 250 | 675 |
| Help-desk calls — computer on-site | 1 350 | 1 350 |
| Audio/video court sessions supported | 750 | 259 |
| Communications PABX extensions | 800 | 1 040 |
| Communications support new/move extensions | 300 | 456 |

| | 1999 projection | 1999 actual |
|---|---|---|
| Communications trouble shooting | 900 | 979 |
| Electrical repair and installation | 400 | 0 |
| Communication support generator | 600 | 612 |
| Communication help desk | 1 600 | 3 120 |
| Outgoing faxes (pages) | 90 000 | 77 440 |
| Incoming faxes (pages) | 20 000 | 15 852 |
| Switchboard incoming calls | 40 000 | 120 720 |
| *Transport Unit* | | |
| Number of fuel coupons issued | 13 600 | 11 575 |
| Number of work orders prepared | 2 500 | 3 429 |
| Trip tickets | 18 000 | 18 801 |
| Number of spare parts issued | 2 100 | 2 942 |
| *Language and Conference Services Section* | | |
| Translation pages | 22 000 | 31 200 |
| Court interpreters days (Arusha) | 345 | 210 |
| Field interpreters days (Kigali) | 3 000 | 1 156 |
| *Security Services Section* | | |
| Average number of patrols and posts covered daily | 36 | 38 |
| Staff identification cards issued | 1 500 | 2 195 |
| Visitors passes issued | 1 500 | 535 |
| Officers covering court rooms and accused | 15 | 15 |
| Officers covering the Tribunals headquarters | 68 | 59 |
| Officers at United Nations Detention Facility | 19 | 16 |

# Annex II

## Monthly incumbency report, 1999

### A. Office of the Prosecutor

| | Authorized staffing 1998 | Staff on board end 1998 | Authorized staffing 1999 | Actual staff on board, 1999 | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | Monthly average |
| Under-Secretary-General | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Assistant Secretary-General | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| D-2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| D-1 | 2 | - | 2 | - | - | - | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |
| P-5 | 9 | 7 | 12 | 6 | 9 | 8 | 9 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 10 | |
| P-4 | 29 | 24 | 31 | 22 | 23 | 25 | 24 | 22 | 22 | 24 | 26 | 27 | 27 | 27 | 27 | |
| P-3 | 40 | 28 | 63 | 28 | 32 | 38 | 38 | 39 | 39 | 40 | 41 | 44 | 49 | 50 | 51 | |
| P-2 | 35 | 28 | 48 | 26 | 25 | 19 | 19 | 18 | 19 | 21 | 27 | 31 | 33 | 30 | 31 | |
| **Subtotal (occupied)** | **116** | **88** | **157** | **83** | **90** | **91** | **92** | **90** | **91** | **96** | **105** | **113** | **121** | **119** | **122** | **101** |
| Vacant posts | | | | 74 | 67 | 66 | 65 | 67 | 66 | 61 | 52 | 44 | 36 | 38 | 35 | 56 |
| Vacancy rate | | 24.1% | | 47.1% | 42.7% | 42.0% | 41.4% | 42.7% | 42.0% | 38.9% | 33.1% | 28.0% | 22.9% | 24.2% | 22.3% | 35.6% |
| General Service/Principal level | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| General Service/Other level | 20 | 16 | 33 | 15 | 15 | 15 | 15 | 16 | 15 | 16 | 17 | 17 | 18 | 20 | 22 | |
| Field Service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Security Service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Local level | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| **Subtotal (occupied)** | **21** | **16** | **33** | **15** | **15** | **15** | **15** | **16** | **15** | **16** | **17** | **17** | **18** | **20** | **22** | **17** |
| Vacant posts | | | | 18 | 18 | 18 | 18 | 17 | 18 | 17 | 16 | 16 | 15 | 13 | 11 | 16 |
| Vacancy rate | | 27.8% | | 54.5% | 54.5% | 54.5% | 54.5% | 51.5% | 54.5% | 51.5% | 48.5% | 48.5% | 45.5% | 39.4% | 33.3% | 49.2% |
| **Total (occupied)** | **137** | **104** | **190** | **98** | **105** | **106** | **107** | **106** | **106** | **112** | **122** | **130** | **139** | **139** | **144** | **118** |
| Vacant posts | | | | 92 | 85 | 84 | 83 | 84 | 84 | 78 | 68 | 60 | 51 | 51 | 46 | 72 |
| Vacancy rate | | 24.1% | | 48.5% | 44.7% | 44.2% | 43.7% | 44.2% | 44.2% | 41.1% | 35.8% | 31.6% | 26.8% | 26.8% | 24.2% | 38.0% |

## B. Registry

| | *Authorized staffing 1998* | *Staff on board end 1998* | *Authorized staffing 1999* | *Actual staff on board 1999* | | | | | | | | | | | | *Months average* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | *Jan* | *Feb* | *Mar* | *Apr* | *May* | *June* | *July* | *Aug* | *Sept* | *Oct* | *Nov* | *Dec* | |
| Under-Secretary-General | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Assistant Secretary-General | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| D-2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | |
| D-1 | 8 | 6 | 9 | 7 | 7 | 8 | 9 | 9 | 9 | 9 | 9 | 8 | 8 | 8 | 8 | |
| P-5 | 20 | 19 | 30 | 20 | 22 | 22 | 22 | 22 | 22 | 23 | 24 | 26 | 26 | 26 | 25 | |
| P-4 | 43 | 33 | 64 | 37 | 36 | 38 | 40 | 41 | 41 | 41 | 44 | 44 | 45 | 45 | 45 | |
| P-3 | 41 | 22 | 44 | 19 | 20 | 23 | 24 | 25 | 25 | 25 | 28 | 28 | 30 | 30 | 31 | |
| P-2 | **115** | **82** | **150** | **86** | **88** | **94** | **98** | **100** | **100** | **101** | **108** | **108** | **111** | **111** | **111** | **101** |
| **Subtotal (occupied)** | | | | 64 | 62 | 56 | 52 | 50 | 50 | 49 | 42 | 42 | 39 | 39 | 39 | 49 |
| Vacant posts | | 28.7% | | 42.7% | 41.3% | 37.3% | 34.7% | 33.3% | 33.3% | 32.7% | 28.0% | 28.0% | 26.0% | 26.0% | 26.0% | 32% |
| Vacancy rate | | | | | | | | | | | | | | | | |
| General Service/Principal level | 6 | 4 | 6 | 4 | 4 | 4 | 5 | 5 | 5 | 4 | 4 | 4 | 4 | 4 | 4 | |
| General Service/Other level | 66 | 63 | 100 | 64 | 69 | 72 | 79 | 80 | 85 | 85 | 92 | 84 | 86 | 88 | 88 | |
| Field Service | 14 | 14 | 20 | 14 | 14 | 14 | 14 | 14 | 15 | 14 | 14 | 15 | 16 | 15 | 15 | |
| Security Service | 74 | 56 | 82 | 54 | 56 | 56 | 55 | 55 | 54 | 55 | 57 | 59 | 65 | 66 | 67 | |
| Local level | 164 | 151 | 224 | 181 | 182 | 184 | 189 | 190 | 188 | 201 | 196 | 203 | 204 | 203 | 206 | |
| **Subtotal (occupied)** | **324** | **288** | **432** | **317** | **325** | **330** | **342** | **344** | **347** | **359** | **363** | **365** | **375** | **376** | **380** | **352** |
| Vacant posts | | 11.1% | | 115 | 107 | 102 | 90 | 88 | 85 | 73 | 69 | 67 | 57 | 56 | 52 | 80 |
| Vacancy rate | | | | 26.6% | 24.8% | 23.6% | 20.8% | 20.4% | 19.7% | 16.9% | 16.0% | 15.5% | 13.2% | 13.0% | 12.0% | 19% |
| **Total (occupied)** | **439** | **370** | **582** | **403** | **413** | **424** | **440** | **444** | **447** | **460** | **471** | **473** | **486** | **487** | **491** | **453** |
| Vacant posts | | 15.7% | | 179 | 169 | 158 | 142 | 138 | 135 | 122 | 111 | 109 | 96 | 95 | 91 | 129 |
| Vacancy rate | | | | 30.8% | 29.0% | 27.1% | 24.4% | 23.7% | 23.2% | 21.0% | 19.1% | 18.7% | 16.5% | 16.3% | 15.6% | 22% |

## tal

| | Authorized staffing 1998 | Staff on board end 1998 | Authorized staffing 1999 | Actual staff on board 1999 | | | | | | | | | | | | Monthly average |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | |
| ary-General | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| retary-General | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | 4 | 1 | 4 | 2 | 2 | 2 | 3 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | |
| | 17 | 13 | 21 | 13 | 16 | 16 | 18 | 17 | 17 | 17 | 17 | 16 | 17 | 17 | 18 | |
| | 49 | 43 | 61 | 42 | 45 | 47 | 46 | 44 | 44 | 47 | 50 | 53 | 53 | 53 | 52 | |
| | 83 | 61 | 127 | 65 | 68 | 76 | 78 | 80 | 80 | 81 | 85 | 88 | 94 | 95 | 96 | |
| | 76 | 50 | 92 | 45 | 45 | 42 | 43 | 43 | 44 | 46 | 55 | 59 | 63 | 60 | 62 | |
| **cupied)** | **231** | **170** | **307** | **169** | **178** | **185** | **190** | **190** | **191** | **197** | **213** | **221** | **232** | **230** | **233** | **202** |
| | | | | 138 | 129 | 122 | 117 | 117 | 116 | 110 | 94 | 86 | 75 | 77 | 74 | 105 |
| | | 26.4% | | 45.0% | 42.0% | 39.7% | 38.1% | 38.1% | 37.8% | 35.8% | 30.6% | 28.0% | 24.4% | 25.1% | 24.1% | 34.1% |
| ce/Principal level | 7 | 4 | 6 | 4 | 4 | 4 | 5 | 5 | 5 | 4 | 4 | 4 | 4 | 4 | 4 | |
| ce/Other level | 92 | 79 | 133 | 79 | 84 | 87 | 94 | 96 | 100 | 101 | 109 | 101 | 104 | 108 | 110 | |
| | 14 | 14 | 20 | 14 | 14 | 14 | 14 | 14 | 15 | 14 | 14 | 15 | 16 | 15 | 15 | |
| ice | 74 | 56 | 82 | 54 | 56 | 56 | 55 | 55 | 54 | 55 | 57 | 59 | 65 | 66 | 67 | |
| | 164 | 151 | 224 | 181 | 182 | 184 | 189 | 190 | 188 | 201 | 196 | 203 | 204 | 203 | 206 | |
| **(occupied)** | **351** | **304** | **465** | **332** | **340** | **345** | **357** | **360** | **362** | **375** | **380** | **382** | **393** | **396** | **402** | **369** |
| | | | | 133 | 125 | 120 | 108 | 105 | 103 | 90 | 85 | 83 | 72 | 69 | 63 | 96 |
| | | 13.4% | | 28.6% | 26.9% | 25.8% | 23.2% | 22.6% | 22.2% | 19.4% | 18.3% | 17.8% | 15.5% | 14.8% | 13.5% | 20.7% |
| **ccupied)** | **582** | **474** | **772** | **501** | **518** | **530** | **547** | **550** | **553** | **572** | **593** | **603** | **625** | **626** | **635** | **571** |
| | | | | 271 | 254 | 242 | 225 | 222 | 219 | 200 | 179 | 169 | 147 | 146 | 137 | 201 |
| | | 18.6% | | 35.1% | 32.9% | 31.3% | 29.1% | 28.8% | 28.4% | 25.9% | 23.2% | 21.9% | 19.0% | 18.9% | 17.7% | 26.0% |